

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CORPORATE SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Secretariat Services											
1.1.1	1.2.1	Number of EXCO Meetings	Provide administrative support for all Council Committees	number of meetings scheduled	Scheduling of 24 EXCO meetings	Scheduling of 6 EXCO meetings		Scheduling of 6 EXCO meetings		Scheduling of 6 EXCO meetings		Scheduling of 6 EXCO meetings	
	1.2.1	Number of Council Meetings		number of meetings scheduled	Scheduling of 12 Council meetings	Scheduling of 3 Council meeting		Scheduling of 3 Council meeting		Scheduling of 3 Council meeting		Scheduling of 3 Council meeting	
	1.2.1	Number of Portfolio Committee Meetings		number of meetings scheduled	Scheduling of 49 Portfolio meetings	Scheduling of 13 Portfolio meetings		Scheduling of 10 Portfolio meetings		Scheduling of 13 Portfolio meetings		Scheduling of 13 Portfolio meetings	
1.1.2	1.2.1	Internal Capacity building	Strengthen Council Oversight through training on Legislation and Policies	number of Council Training scheduled	2 Council Training sessions			Council Training				Council Training	
1.2.1	1.2.1	Batho Pele	Development of a full-fledged Customer Service Relation Unit by 30 June 2018	number of consultative meetings scheduled Adopted structure	30-Jun-17	Consultative sessions scheduled		Consultative sessions scheduled		Report to serve at the Portfolio		Proposed Unit Structure Adopted By Council	
1.2.2	1.2.1	Batho Pele	Ensure development and Implementation a Service Charter by 30 June 2018	Report	30-Jun-17	Consultative sessions scheduled		Consultative sessions scheduled		Adopted Service Charter			
1.3.1	1.3.1	Governance Systems	Facilitate the Functionality of Ward Committees through continued capacitation	number of meetings scheduled	360 meetings	90 Ward committee meetings		90 Ward committee meetings		90 Ward committee meetings		90 Ward committee meetings	
	1.3.1			number of meetings scheduled	120 meetings	30 Ward community meetings		30 Ward community meetings		30 Ward community meetings		30 Ward community meetings	
1.2	1.2.2	Risk management	Ensure the maintenance of litigation register by or against Council and report quarterly to Council	Update on litigation register	4 x Quarterly Report	Up to date litigation register		Up to date litigation register		Up to date litigation register		Up to date litigation register	
1.3.2	1.3.1	Governance Systems	Ensure development of Ward Community Based Plans by 30 June 2018	Plan adopted by Council	30-Jun-17	Research with other Municipalities		Consultative sessions scheduled		Draft Plan ready for submission		Ward Community Based Plan adopted by Council	
1.4	4.2	ICT Systems and support	An effective ICT Systems that enables efficient decision making and communication to support a sound and effective governance	100% completed projects 100% availability	100% completed projects 100% availability	% of completed projects meeting identified Organisational priorities and IT standards		% of completed projects meeting identified Organisational priorities and IT standards		% of completed projects meeting identified Organisational priorities and IT standards		100% completed projects meeting identified Organisational priorities and IT standards	
1.5	1.2.3	Records Management System	Ensure development and Maintenance of an approved Records Management System	2 x approved plans	2 x approved plans			Consultations over Draft Filling Plan and Disposal Plan		Approved Filling Plan and Disposal Plan			
2		Risk Governance											
2.1	1.2.2	Municipal by-laws management	Ensure facilitation of review of Municipal by-laws annually	minutes of meetings	4 By-laws committee meetings	1 By-laws committee meeting		1 By-laws committee meeting		1 By-laws committee meeting		1 By-laws committee meeting	
2.2.1	4.4.2.3	Health and Safety	Ensure development of Occupational Health and Safety Guidelines	signed guidelines	signed guidelines	Draft Guidelines in place		Signed Guidelines by MM					
2.2.2	4.4.2.3	Health and Safety	Ensure development of Injury on duty management procedure	developed procedure	developed procedure	Draft procedure developed		Circulate for comments		Submit draft procedure for approval		Procedure approved and implemented	
2.3	4.4.2.3	Employee health and well-being management	Ensure implementation of EAP programs that promote and support health and well-being of employees	minutes of programmes	2 programmes			1 EAP programme		1 EAP programme			
3		Institutional Development (Human resources)											
3.1.1	4.4.2	Human resources retention	Ensure review and Implementation of development and retention strategy	Number of Policies and Strategy	Strategy developed							Strategy submitted to Council for adoption	
3.1.2	4.4.2	Workforce Diversity management	Ensure provision of employment opportunities for Women, Youth, People with disabilities	female employed	20 woman employed	5 Women employed		5 Women employed		5 Women employed		5 Women employed	
	4.4.2			youth employed	21 youth employed	5 Youth employed		5 Youth employed				5 Youth employed	
	4.4.2			people with disability employed	4 people with disability employed	0 people with disability employed		1 people with disability employed		2 people with disability employed		1 people with disability employed	
3.2	4.1.3	Promoting sound labour relations	Create a sustained platform to engage organised labour to minimise disputes and disruptions	Minutes of meetings	7 LLF meetings	3 LLF meetings		2 LLF meetings		1 LLF meetings		1 LLF meetings	
	4.1.3			attendance registers	2 Relationship building sessions 2 training sessions			1 Relationship building session 1 training		1 Relationship building session 1 training			
3.3.1	4.4.2.2	Workplace Skills Plan implementation	Ensure that all requirements to qualify for LGSETA disbursement of mandatory Grants be adhered to and roll-out training according to the training budget and approved Workplace Skills Plan and report quarterly progress to Council	quarterly reports	4 reports	Rolling out of training according to budget allocations. Submit quarterly report		Rolling out of training according to budget allocations. Submit quarterly report		Rolling out of training according to budget allocations. Submit quarterly report		Submit Workplace Skills Plan to LGSETA 30 April 2017 Rolling out of training according to budget allocations. Submit quarterly report	
3.3.2	4.4.2.2	Workplace Skills Plan implementation	Ensure 100% Budget Spent on Workplace Skills Plan	financial reports	100% spent	25%		25%		25%		25%	
3.3.3	4.4.2.2	Workplace Skills Plan implementation	% Operating Budget spent on implementing Workplace Skills Plan	financial reports	1% budget spent	1% budget spent based on Q1		1% budget spent based on Q2		1% budget spent based on Q3		1% budget spent full year	
3.4	4.1.4	Organisation development	Ensure Annual review of an organisation structure	quarterly reports	4 reports	1 Quarterly report on staff establishment		1 Quarterly report on staff establishment		1 Quarterly report on staff establishment		1 Quarterly report on staff establishment	

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4		Strategic Departmental Management											
4.1	4.1	Compliance with internal and external audit charters	Respond to all internal and external audit enquiries and other general enquiries relating to the DMM CS area of responsibility and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report	Quarterly reports to Evaluation panel up to 30 Jun 2017	Strive to zero queries	Quarterly report		Quarterly report		Implementation of recommendations within 30 days		Implementation of recommendations within 30 days	
10.2	4.1	Compliance with ERM Policy	Ensure that the DMM CS departmental risks identified in the organisation risk assessment register is attended to, update and report quarterly risk assessment register.	Quarterly updated risk assessment registers to 30 June 2018	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	